



6-12-2001

Budget FY 2002

SWOSU Administration

Abstract

The Southwestern Oklahoma State University Budget FY 2002. Submitted June 12, 2001.

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SWOSU

Southwestern
Oklahoma
State
University



Budget
2001-2002

Oklahoma State Regents for Higher Education
500 Education Building, State Capitol Complex
Oklahoma City, OK 73105

EDUCATIONAL AND GENERAL BUDGET - FY2002
PART I - PRIMARY BUDGET

Schedule A
Summary of Educational and General Expenditures by Function

Institution Number: 665 Institution Name: Southwestern Oklahoma State University President: Joe Anna Hibler Date Submitted: June 12, 2001

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	2001-2002 Amount	Percent of Total
	Educational & General Budget - Part I:		
11	Instruction	\$ 18,873,396	57.2%
12	Research	341,688	1.0%
13	Public Service	230,734	0.7%
14	Academic Support	3,094,015	9.4%
15	Student Services	2,534,305	7.7%
16	Institutional Support	2,307,034	7.0%
17	Operation and Maintenance of Plant	3,554,747	10.8%
18	Scholarships and Fellowships	2,050,000	6.2%
	Total Expenditures by Activity/Function:	\$ 32,985,919	100.0%

FUNDING			
Fund Number	Fund Name	2001-2002 Amount	Percent of Total
290	E&G Operating Revolving Fund:		
	Revolving Funds	\$ 11,329,013	34.3%
	State Appropriated Funds	21,656,906	65.7%
	Total Expenditures by Fund:	\$ 32,985,919	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2002
PART I - PRIMARY BUDGET

Schedule A-1
Summary of Educational and General Expenditures by Function

Institution Number: 665 Institution Name: Southwestern Oklahoma State University President: Joe Anna Hibler Date Submitted: June 12, 2001

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	2001-2002 Amount	Percent of Total
11	Educational & General Budget - Part I:		
	Instruction		
	General Academic Instruction	\$ 18,191,405	
	Vocational/Technical Instruction	-	
	Community Education	38,739	
	Preparatory/Remedial Instruction	-	
12	Instructional Information Technology	643,252	
	Total Instruction:	\$ 18,873,396	57.2%
	Research		
	Institutes and Research Centers	\$ -	
	Individual and Project Research	341,688	
	Research Information Technology	-	
13	Total Research:	\$ 341,688	1.0%
	Public Service		
	Community Service	\$ 230,734	
	Cooperative Extension Service	-	
	Public Broadcasting Services	-	
	Public Service Information Technology	-	
14	Total Public Service:	\$ 230,734	0.7%
	Academic Support		
	Libraries	\$ 1,677,665	
	Museums and Galleries	-	
	Educational Media Services	110,757	
	Ancillary Support	-	
	Academic Administration	1,220,498	
	Personnel Development	-	
	Course and Curriculum Development	-	
	Academic Support Information Technology	85,095	
	Total Academic Support:	\$ 3,094,015	9.4%

Schedule A-1 (continued)
Summary of Educational and General Expenditures by Function

Institution Number: 665 Institution Name: Southwestern Oklahoma State University President: Joe Anna Hibler Date Submitted: June 12, 2001

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	2001-2002 Amount	Percent of Total
15	Student Services		
	Student Services Administration	\$ 314,397	
	Social and Cultural Development	621,392	
	Counseling and Career Guidance	179,385	
	Financial Aid Administration	309,825	
	Student Admissions	751,912	
	Student Records	-	
	Student Health Services	136,655	
	Student Services Information Technology	220,739	
	Total Student Services:	\$ 2,534,305	7.7%
16	Institutional Support		
	Executive Management	\$ 766,975	
	Fiscal Operations	495,135	
	General Administration	504,253	
	Public Relations/Development	330,864	
	Administrative Information Technology	209,807	
	Total Institutional Support:	\$ 2,307,034	7.0%
17	Operation and Maintenance of Plant		
	Physical Plant Administration	\$ 229,841	
	Building Maintenance	890,558	
	Custodial Services	609,711	
	Utilities	910,000	
	Landscape and Grounds Maintenance	260,387	
	Major Repairs and Renovations	224,460	
	Safety & Security	347,790	
	Logistical Services	82,000	
	Operation & Maintenance Information Technology	-	
	Total Operation and Maintenance of Plant:	\$ 3,554,747	10.8%
18	Scholarships and Fellowships		
	Scholarships	\$ 200,000	
	Fellowships	\$ -	
	Resident Tuition Waivers	\$ 990,000	
	Nonresident Tuition Waivers	860,000	
	Total Scholarships and Fellowships:	\$ 2,050,000	6.2%
	Total Expenditures by Activity/Function:	\$ 32,985,919	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2002
PART I - PRIMARY BUDGET

Schedule B
Summary of Educational and General Expenditures by Object

Institution Number: 665 Institution Name: Southwestern Oklahoma State University President: Joe Anna Hibler Date Submitted: June 12, 2001

EXPENDITURES BY OBJECT			
Object Number	Object of Expenditure	2001-2002 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	\$ 11,561,639	35.1%
1b	Professional Salaries	2,898,031	8.8%
1c	Other Salaries and Wages	3,243,144	9.8%
1d	Fringe Benefits	6,741,196	20.4%
1e	Professional Services	321,576	1.0%
	Total Personnel Service	\$ 24,765,586	75.1%
2	Travel	450,836	1.4%
3	Utilities	910,000	2.8%
4	Supplies and Other Operating Expenses	3,480,316	10.6%
5	Property, Furniture and Equipment	564,433	1.7%
6	Library Books and Periodicals	764,748	2.3%
7	Scholarships and Other Assistance	2,050,000	6.2%
8	Transfer and Other Disbursements	-	0.0%
	Total Expenditures by Object	\$ 32,985,919	100.0%

**Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2002
PART I - PRIMARY BUDGET**

Schedule C

REPORT OF EDUCATIONAL AND GENERAL REVENUE, EXPENDITURES, AND UNOBLIGATED RESERVE

Institution Number: 665 Institution Name: Southwestern Oklahoma State University President: Joe Anna Hibler Date Submitted: June 12, 2001
Fund Number and Name: 290 Revolving

Receipt Code	Revenue Description	2001-2002 Amount	Percent of Total
	1. Beginning Balance	\$ 4,049,541	
	2. Expenditures for Prior Year Obligations	\$ 200,000	
	3. Unobligated Accrual Reserve Balance July 1, 2001 (line 1 - line 2) (net of FY2001 encumbrances/expenditures)	\$ 3,849,541	
	4. Projected FY2002 Revenue:		
	State Appropriated Income	\$ 21,656,906	66.6%
	Federal Appropriated Income	-	0.0%
	Local Appropriated Income	-	0.0%
	Resident Tuition (includes tuition waivers)	7,024,000	21.6%
	Nonresident Tuition (includes tuition waivers)	1,135,000	3.5%
	Student Fees	1,989,600	6.1%
	Gifts, Grants and State Program Reimbursements		0.0%
	Sales and Services of Educational Departments	30,000	0.1%
	Organized Activities Related to Educational Departments	-	0.0%
	Technical Education Funds		0.0%
	Other Income	677,900	2.1%
	5. Total Projected FY2002 Revenue	\$ 32,513,406	100.0%
	6. Total Available (line 3 + line 5)	\$ 36,362,947	
	7. Less Budgeted Expenditures for FY2002 Operations	\$ 32,985,919	
	8. Projected Unobligated Reserve Balance June 30, 2002 (line 6 - line 7)	\$ 3,377,028	

Reporting Method: _____ Accrual ___x___ Cash Basis (Please check the appropriate method used for reporting figures in this schedule.)

Oklahoma State Regents for Higher Education
500 Education Building, State Capitol Complex
Oklahoma City, OK 73105

EDUCATIONAL AND GENERAL BUDGET - FY2002
PART II - SPONSORED BUDGET

Schedule A
Summary of Educational and General Sponsored Expenditures by Function

Institution Number: 665 Institution Name: Southwestern Oklahoma State University President: Joe Anna Hibler Date Submitted: June 12, 2001

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	2001-2002 Amount	Percent of Total
21	Educational & General Budget - Part II:		
	Instruction	\$ 1,400,000	45.0%
	Research	125,000	4.0%
	Public Service	1,500,000	48.2%
	Academic Support	35,000	1.1%
	Student Services	25,000	0.8%
	Institutional Support	10,000	0.3%
	Operation and Maintenance of Plant	15,000	0.5%
	Total E&G Part II:	\$ 3,110,000	100.0%

FUNDING			
Fund Number	Fund Name	2001-2002 Amount	Percent of Total
430	Agency Relationship Fund	\$ 3,110,000	100.0%
			0.0%
	Total Expenditures by Fund:	\$ 3,110,000	100.0%

NOTE: The above detailed data is for Regents' informational purposes only, and will not be used for allotment purposes.

EDUCATIONAL AND GENERAL BUDGET - FY2002
PART II - SPONSORED BUDGET

Schedule B
Summary of Educational and General Sponsored Expenditures by Object

Institution Number: 665 Institution Name: Southwestern Oklahoma State University President: Joe Anna Hibler Date Submitted: June 12, 2001

EXPENDITURES BY OBJECT			
Object Number	Object of Expenditure	2001-2002 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	\$ 940,000	30.2%
1b	Professional Salaries	45,000	1.4%
1c	Other Salaries and Wages	575,000	18.5%
1d	Fringe Benefits	600,000	19.3%
1e	Professional Services	30,000	1.0%
	Total Personnel Services	\$ 2,190,000	70.4%
2	Travel	80,000	2.6%
3	Utilities	40,000	1.3%
4	Supplies and Other Operating Expenses	530,000	17.0%
5	Property, Furniture and Equipment	130,000	4.2%
6	Library Books and Periodicals	-	0.0%
7	Scholarships and Other Assistance	70,000	2.3%
8	Transfer and Other Disbursements	70,000	2.3%
	Total Expenditures by Object	\$ 3,110,000	100.0%

NOTE: The above detailed data is for Regents' informational purposes only, and will not be used for allotment purposes.

Oklahoma State Regents for Higher Education

EDUCATIONAL AND GENERAL BUDGET - FY2002

PART II - SPONSORED BUDGET

Schedule C

REPORT OF EDUCATIONAL AND GENERAL INCOME, EXPENDITURES, AND UNOBLIGATED RESERVE

Institution Number: 665 Institution Name: Southwestern Oklahoma State University President: Joe Anna Hibler Date Submitted: June 12, 2001

Fund Number and Name: 430 Agency Relationship Fund

Receipt Code	Receipt Description	2001-2002 Amount	Percent of Total
	1. Beginning Balance		
	2. Expenditures for Prior Year Obligations		
	3. Carry-over from Prior Year (line 1 - line 2)	\$ -	
	4. Receipts:		
	State Agencies	\$ 1,400,000	45.0%
	County and Local Governments	10,000	0.3%
	Department of Education	600,000	19.3%
	National Science Foundation	100,000	3.2%
	Department of Defense	-	0.0%
	Other Federal Agencies	800,000	25.7%
	Private Foundations and Institutes	50,000	1.6%
	Private Business and Industries	50,000	1.6%
	Contributions in Kind	100,000	3.2%
	Other Sources	-	0.0%
	5. Total Receipts	\$ 3,110,000	100.0%
	6. Total Available (line 3 + line 5)	\$ 3,110,000	
	7. Expenditures for Current Year Operations		
	8. Ending Balance (line 6 - line 7)	\$ 3,110,000	

NOTE: The above detailed data is for Regents' informational purposes only, and will not be used for allotment purposes.

Reporting Method: _____ Accrual ☒ Cash Basis (Please check the appropriate method used for reporting figures in this schedule.)

Dr. Joe Anna Hibler
President

Activity 11 - Instruction

Sub-Activity 10000 - General Academic Instruction

School of Business

Personal Services:

Associate Professor & Interim Dean(.25)	11	18,411.00
Professor	9	58,710.00
Professor	9	58,673.00
Associate Professor & Chair	9	56,091.00
Associate Professor	9	52,227.00
Professor	9	58,335.00
Assistant Professor	9	47,365.00
Assistant Professor	9	50,000.00
Assistant Professor	9	44,520.00
Assistant Professor	9	41,768.00
Associate Professor	9	50,191.00
Assistant Professor	9	41,745.00
Associate Professor	9	54,995.00
Assistant Professor	9	43,245.00
Assistant Professor	9	44,185.00
Assistant Professor	9	0.00
Assistant Professor	9	46,000.00
Assistant Professor	9	40,000.00
Instructor	9	36,550.00
Instructor	9	35,990.00
Instructor	9	35,990.00
Instructor	9	33,990.00
Instructor A	p	1,500.00
Graduate Assistant(s)	p	16,100.00
Summer Salaries		76,445.00

Administrative Assistant II	12	20,061.00
Wages, Secretarial	12	14,150.00
Wages, Student	p	6,406.00
Fringe Benefits		389,868.00
Professional Services		0.00
<i>Total Personal Services</i>		<u>1,473,511.00</u>
Travel		15,000.00
Supplies and Other Operating Expenses		39,000.00
Property, Furniture, and Equipment		0.00
<i>Total School of Business</i>		<u>1,527,511.00</u>

School of Education*Personal Services:*

Associate Professor & Dean	12	19,229.00
Professor & Asst to Dean	9	59,156.00
Professor	9	56,728.00
Professor	9	55,402.00
Associate Professor	9	50,542.00
Associate Professor & Chair	9	52,142.00
Associate Professor & Chair	9	47,315.00
Associate Professor	9	51,079.00
Assistant Professor	9	42,230.00
Assistant Professor	9	43,185.00
Assistant Professor	9	39,140.00
Assistant Professor	9	0.00

Assistant Professor	9	40,000.00
Assistant Professor	9	42,436.00
Assistant Professor	9	40,170.00
Instructor (Field Exp)	9	33,532.00
Instructor	9	34,292.00
Instructor	9	34,969.00
Instructor	9	32,204.00
Instructor A	p	103,710.00
Graduate Assistant(s)	p	9,200.00
Summer Salaries		119,057.00
Certification Analyst	12	21,353.00
Administrative Assistant I	12	15,500.00
Wages, Secretarial	12	15,070.00
Wages, Secretarial	12	13,905.00
Wages, Secretarial	12	14,150.00
Wages, Student	p	19,680.00
Fringe Benefits		371,641.00
Professional Services		0.00
<i>Total Personal Services</i>		<u>1,477,017.00</u>
Travel, Faculty		12,000.00
Travel, Supervision		40,000.00
Supplies and Other Operating Expenses		48,000.00
Property, Furniture, and Equipment		0.00
<i>Total School of Education</i>		<u><u>1,577,017.00</u></u>

School of Pharmacy*Personal Services:*

Professor & Dean	12	27,007.00
Professor & Associate Dean	12	86,980.00
Professor	9	70,430.00
Professor	9	70,430.00
Professor	9	68,949.00
Professor	9	69,858.00
Professor	9	69,476.00
Professor & Chair	9	68,599.00
Professor	9	66,128.00
Associate Professor & Assoc. Dean	12	20,896.00
Professor	12	72,525.00
Professor	12	71,390.00
Associate Professor	12	65,511.00
Associate Professor	9	44,806.00
Associate Professor	9	55,566.00
Associate Professor	9	53,083.00
Associate Professor	9	55,209.00
Assistant Professor	12	58,705.00
Assistant Professor	12	57,407.00
Assistant Professor	12	0.00
Assistant Professor	12	57,670.00
Assistant Professor	9	50,095.00
Assistant Professor	9	48,508.00
Assistant Professor	9	54,057.00
Assistant Professor	9	47,867.00
Assistant Professor	12	56,616.00

Dr. Joe Anna Hibler
President

Expenditures by Activity/Function, Dept., Position and Object

Assistant Professor	12	55,750.00
Assistant Professor	12	55,750.00
Assistant Professor	12	55,750.00
Assistant Professor	12	0.00
Assistant Professor	12	0.00
Assistant Professor	12	55,750.00
Assistant Professor	12	55,750.00
Assistant Professor	12	55,750.00
Instructor/Experiential Prog Coord	9	41,592.00
Instructor	9	36,946.00
Instructor A	9	18,500.00
Instructor A	9	6,705.00
Instructor A	9	80,000.00
Summer Salaries		155,000.00
Secretary	12	15,173.00
Administrative Assistant II	12	20,150.00
Wages, Student	p	33,600.00
Fringe Benefits		734,092.00
Professional Services		155,000.00
<i>Total Personal Services</i>		<u>3,099,026.00</u>
Travel		119,000.00
Travel		19,000.00
Supplies and Other Operating Expenses		182,000.00
Supplies and Other Operating Expenses		33,000.00
Property, Furniture, and Equipment		20,000.00
<i>Total School of Pharmacy</i>		<u><u>3,472,026.00</u></u>

Division of Nursing*Personal Services:*

Associate Professor & Assoc Dn	9	60,733.00
Associate Professor	9	49,898.00
Instructor	9	36,050.00
Instructor	9	36,390.00
Instructor	9	40,000.00
Instructor	9	37,562.00
Instructor	9	38,061.00
Instructor	9	37,450.00
Instructor	9	37,355.00
Instructor A	P	26,000.00
Summer Salaries		25,000.00
Administrative Assistant I	12	16,150.00
Wages, Student	P	5,500.00
Fringe Benefits		160,403.00
Professional Services		1,460.00
<i>Total Personal Services</i>		<u>608,012.00</u>
Travel		17,500.00
Supplies and Other Operating Expenses		24,000.00
Property, Furniture, and Equipment		0.00
<i>Total Division of Nursing</i>		<u><u>649,512.00</u></u>

Division of Allied Health*Personal Services:*

Professor & Assoc Dn	9	64,521.00
Assistant Professor	9	37,589.00
Assistant Professor	9	37,886.00
Assistant Professor	9	41,200.00
Assistant Professor	9	32,445.00
Instructor A	9	2,000.00
Summer Salaries		21,164.00
Wages, Secretary	12	15,070.00
Wages, Stockroom/Lab	p	8,581.00
Wages, Student	p	8,000.00
Fringe Benefits		95,904.00
Professional Services		10,316.00
<i>Total Personal Services</i>		<hr/> 374,676.00
Travel		4,000.00
Supplies and Other Operating Expenses		20,000.00
Supplies and Other Operating Expenses(Fees)		2,000.00
Property, Furniture, and Equipment		0.00
<i>Total Division of Allied Health</i>		<hr/> <hr/> 400,676.00

Dr. Joe Anna Hibler
President

Art*Personal Services:*

Assistant Professor	9	35,535.00
Assistant Professor	9	35,535.00
Assistant Professor	9	0.00
Assistant Professor	9	32,000.00
Assistant Professor	9	35,535.00
Instructor & Chair	9	35,535.00
Instructor A	9	13,500.00
Summer Salaries		6,900.00
Wages, Secretarial	12	14,150.00
Wages, Student (Design)	p	7,700.00
Wages, Student	p	4,000.00
Fringe Benefits		79,795.00
Professional Services		0.00
<i>Total Personal Services</i>		<hr/> 300,185.00
Travel		1,600.00
Supplies and Other Operating Expenses		13,000.00
Supplies and Other Operating Expenses (Fees)		15,300.00
Supplies and Other Operating Expenses(Design)		3,000.00
Property, Furniture, and Equipment		0.00
<i>Total Art</i>		<hr/> <hr/> 333,085.00

Dr. Joe Anna Hibler
President

Biology*Personal Services:*

Professor & Chair	9	58,540.00
Professor	9	57,868.00
Professor	9	57,868.00
Associate Professor	9	50,961.00
Associate Professor	9	50,383.00
Associate Professor	9	49,536.00
Associate Professor	9	51,061.00
Assistant Professor	9	41,200.00
Assistant Professor	9	37,825.00
Instructor	9	33,273.00
Instructor A	p	900.00
Instructor A	p	5,000.00
Summer Salaries		23,800.00
Wages, Secretary	12	19,526.00
Wages, Student	p	8,798.00
Fringe Benefits		197,063.00
Professional Services		0.00
<i>Total Personal Services</i>		<hr/> 743,602.00
Travel		5,800.00
Supplies and Other Operating Expenses		26,800.00
Supplies and Other Operating Expenses (Fees)		14,080.00
Property, Furniture, and Equipment		0.00
<i>Total Biology</i>		<hr/> 790,282.00 <hr/>

Dr. Joe Anna Hibler
President

Chemistry & Physics-Chem Unit

Personal Services:

Professor	9	59,186.00
Professor	9	58,675.00
Professor	12	20,994.00
Associate Professor & Chair	9	53,868.00
Associate Professor	9	49,141.00
Associate Professor	9	47,696.00
Associate Professor	9	47,045.00
Assistant Professor	9	40,000.00
Associate Professor	9	43,277.00
Associate Professor	9	43,885.00
Assistant Professor	9	32,960.00
Instructor A	p	10,850.00
Summer Salaries		21,759.00
Wages, Secretarial	12	15,139.00
Wages, Student	p	24,900.00
Fringe Benefits		198,920.00
Professional Services		0.00
<i>Total Personal Services</i>		<hr/> 768,295.00
Travel		3,000.00
Supplies and Other Operating Expenses		28,000.00
Supplies and Other Operating Expenses(Fees)		22,500.00
Property, Furniture, and Equipment		0.00
<i>Total Chemistry Unit</i>		<hr/> <hr/> 821,795.00

Chemistry & Physics-Physics Unit*Personal Services:*

Professor	9	0.00
Professor	9	59,495.00
Associate Professor	9	51,372.00
Associate Professor	9	47,638.00
AssistantProfessor	9	0.00
AssistantProfessor	9	39,000.00
AssistantProfessor	9	40,000.00
Instructor A	p	10,000.00
Summer Salaries		5,778.00
Wages, Student	p	3,920.00
Fringe Benefits		90,963.00
Professional Services		0.00
<i>Total Personal Services</i>		<hr/> 348,166.00
Travel		2,100.00
Supplies and Other Operating Expenses		13,500.00
Property, Furniture, and Equipment		0.00
<i>Total Physics Unit</i>		<hr/> <hr/> 363,766.00

Computer Science*Personal Services:*

Professor	9	59,558.00
Associate Professor & Chair	9	55,000.00
Assistant Professor	9	47,000.00
Instructor	9	32,000.00
Instructor	9	35,280.00
Instructor	9	30,735.00
Instructor A	p	15,482.00
Instructor A	p	0.00
Summer Salaries		9,000.00
Wages, Secretarial	12	15,070.00
Wages, Student	p	6,500.00
Fringe Benefits		110,647.00
Professional Services		0.00
<i>Total Personal Services</i>		<hr/> 416,272.00
Travel		2,500.00
Supplies and Other Operating Expenses		9,000.00
Property, Furniture, and Equipment		0.00
<i>Total Computer Science</i>		<hr/> <hr/> 427,772.00

Dr. Joe Anna Hibler
President

Health, PE & Recreation

Personal Services:

Professor & Chair	9	58,242.00
Professor	9	0.00
Professor	9	55,076.00
Assistant Professor	9	44,897.00
Assistant Professor	9	40,000.00
Instructor & Prog. Dir. AT	9	36,050.00
Instructor	9	37,647.00
Instructor & Athletic Trainer (.8)	9	26,780.00
Instructor & Coach (.8)	9	26,000.00
Instructor & Coach (.8)	9	30,117.00
Instructor & Coach (.8)	9	0.00
Instructor & Coach (.8)	9	29,664.00
Instructor & Coach (.8)	9	29,637.00
Instructor & Coach (.8)	9	35,138.00
Instructor & Coach (.8)	9	26,698.00
Instructor & Coach (.8)	9	23,752.00
Instructor & Asst. AD (.8)	9	29,737.00
Instructor & Dir. (.5)	12	17,164.00
Instructor A	p	32,100.00
Graduate Assistant-AT	p	4,600.00
Summer Salaries		49,700.00
Wages, Secretarial	12	18,467.00
Wages, Student	p	14,000.00
Fringe Benefits		237,118.00
Professional Services		0.00
<i>Total Personal Services</i>		<hr/> 902,584.00

Travel	6,000.00
Supplies and Other Operating Expenses	19,000.00
Supplies and Other Operating Expenses(fees)	12,000.00
Property, Furniture, and Equipment	0.00
<i>Total Health, PE & Recreation</i>	<u>939,584.00</u>

Language Arts*Personal Services:*

Professor	9	0.00
Professor	9	55,712.00
Professor	9	55,199.00
Associate Professor & Chair	9	50,731.00
Associate Professor	9	50,259.00
Assistant Professor	9	0.00
Assistant Professor	9	35,500.00
Assistant Professor	9	37,540.00
Associate Professor	9	47,044.00
Assistant Professor	9	37,080.00
Assistant Professor	9	37,382.00
Assistant Professor	9	36,981.00
Assistant Professor	9	36,420.00
Assistant Professor	9	32,960.00
Assistant Professor	9	35,500.00
Assistant Professor	9	38,093.00
Instructor	9	32,643.00
Instructor	9	31,036.00
Instructor	9	29,755.00
Instructor	9	28,840.00

Instructor	9	30,774.00
Instructor	9	33,297.00
Instructor A	p	8,500.00
Summer Salaries		42,400.00
Wages, Secretarial	12	17,364.00
Wages, Student	p	8,000.00
Fringe Benefits		322,161.00
Professional Services		0.00
<i>Total Personal Services</i>		<u>1,171,171.00</u>
Travel		5,750.00
Supplies and Other Operating Expenses		14,125.00
Property, Furniture, and Equipment		0.00
<i>Total Language Arts</i>		<u><u>1,191,046.00</u></u>

Language Arts-Theatre*Personal Services:*

Director, Technical	9	30,766.00
Wages, Student	p	7,000.00
Fringe Benefits		12,814.00
Professional Services		0.00
<i>Total Personal Services</i>		<u>50,580.00</u>
Travel		1,200.00
Supplies and Other Operating Expenses		11,500.00
Property, Furniture, and Equipment		0.00
<i>Total Theatre</i>		<u><u>63,280.00</u></u>

Mathematics*Personal Services:*

Professor & Chair	9	59,605.00
Professor	9	59,495.00
Professor	9	56,262.00
Associate Professor	9	50,961.00
Assistant Professor	9	39,140.00
Assistant Professor	9	37,080.00
Assistant Professor	9	39,338.00
Assistant Professor	9	38,000.00
Instructor	9	27,810.00
Instructor	9	28,000.00
Instructor	9	32,355.00
Instructor A	p	18,600.00
Summer Salaries		42,900.00
Wages, Secretarial	12	15,070.00
Wages, Student	p	9,636.00
Fringe Benefits		198,968.00
Professional Services		0.00
<i>Total Personal Services</i>		<u>753,220.00</u>
Travel		3,500.00
Supplies and Other Operating Expenses		12,000.00
Property, Furniture, and Equipment		0.00
<i>Total Mathematics</i>		<u><u>768,720.00</u></u>

Music*Personal Services:*

Professor	9	57,346.00
Professor	9	57,084.00
Professor & Chair	9	58,684.00
Professor	9	55,651.00
Professor	9	55,307.00
Assistant Professor	9	40,259.00
Assistant Professor	9	40,259.00
Assistant Professor	9	39,238.00
Assistant Professor	9	39,662.00
Assistant Professor	9	45,739.00
Assistant Professor	9	35,000.00
Instructor	9	33,705.00
Instructor A	p	60,000.00
Graduate Assistant(s)(4)	p	18,400.00
Summer Salaries		46,200.00
Wages, Secretarial	12	17,571.00
Wages, Student	p	19,512.00
Fringe Benefits		234,198.00
Professional Services		0.00
<i>Total Personal Services</i>		<hr/> 953,815.00
Travel		4,000.00
Supplies and Other Operating Expenses		40,000.00
Property, Furniture, and Equipment		0.00
<i>Total Music</i>		<hr/> <hr/> 997,815.00

Dr. Joe Anna Hibler
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Expenditures by Activity/Function, Dept., Position and Object

Psychology*Personal Services:*

Professor & Chair	9	59,534.00
Professor	9	57,917.00
Professor	9	58,041.00
Professor	9	57,982.00
Professor	12	35,228.00
Assistant Professor	9	47,787.00
Associate Professor	9	44,431.00
Assistant Professor	9	39,000.00
Assistant Professor	9	39,000.00
Instructor A	p	0.00
Summer Salaries		54,600.00
Graduate Assistant(s)	p	0.00
Wages, Secretarial (.75)	12	14,555.00
Wages, Student	p	1,584.00
Fringe Benefits		181,865.00
Professional Services		0.00
<i>Total Personal Services</i>		<hr/> 691,524.00
Travel		2,500.00
Supplies and Other Operating Expenses		12,700.00
Property, Furniture, and Equipment		0.00
<i>Total Psychology</i>		<hr/> 706,724.00 <hr/>

Social Science*Personal Services:*

Professor	9	55,776.00
Professor & Chair	9	56,059.00
Associate Professor	9	50,325.00
Associate Professor	9	48,885.00
Associate Professor	9	44,913.00
Assistant Professor	9	36,000.00
Assistant Professor	9	38,761.00
Assistant Professor	9	40,259.00
Assistant Professor	9	39,086.00
Assistant Professor	9	36,575.00
Assistant Professor	9	36,586.00
Assistant Professor	9	35,000.00
Instructor	9	30,000.00
Instructor A	p	30,000.00
Summer Salaries		25,900.00
Wages, Secretarial	12	15,070.00
Wages, Student	p	2,600.00
Wages, Student(Social Work)	p	2,000.00
Fringe Benefits		227,074.00
Professional Services		0.00
<i>Total Personal Services</i>		<hr/> 850,869.00
Travel		5,300.00
Travel(Social Work)		2,500.00
Supplies and Other Operating Expenses		10,940.00
Property, Furniture, and Equipment		0.00
<i>Total Social Science</i>		<hr/> <hr/> 869,609.00

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Technology

Personal Services:

Professor	9	55,076.00
Associate Professor & Chair	9	53,854.00
Associate Professor	9	54,086.00
Assistant Professor	9	38,904.00
Assistant Professor	9	47,000.00
Instructor	9	43,131.00
Instructor	9	33,475.00
Instructor A	p	10,000.00
Summer Salaries		18,400.00
Wages, Secretarial	12	15,070.00
Wages, Student	p	2,000.00
Fringe Benefits		135,529.00
Professional Services		3,000.00
<i>Total Personal Services</i>		<hr/> 509,525.00
Travel		3,000.00
Supplies and Other Operating Expenses		16,900.00
Supplies and Other Operating Expenses(Fees)		8,000.00
Property, Furniture, and Equipment		0.00
<i>Total Technology</i>		<hr/> <hr/> 537,425.00

Distance Learning*Personal Services:*

Associate Professor & Director	11	61,571.00
Assistant Director	12	28,051.00
Instructor A	p	30,000.00
Summer Salaries	p	9,105.00
Wages, Student	p	17,000.00
Fringe Benefits		38,677.00
Professional Services		6,000.00
<i>Total Personal Services</i>		<hr/> 190,404.00
Travel		4,500.00
Supplies and Other Operating Expenses		49,000.00
Property, Furniture, and Equipment		0.00
<i>Total Distance Learning</i>		<hr/> <hr/> 243,904.00

Sayre Campus*Personal Services:*

Instructor II & DH	9	39,509.00
Lecturer & Program Director	9	30,885.00
Lecturer & Rad. Clinical Coord.	9	25,735.00
Instructor III	9	39,595.00
Instructor II	9	30,885.00
Instructor II	9	37,500.00
Instructor II	9	34,174.00
Instructor II	9	31,781.00

Instructor II	9	32,699.00
Instructor II	9	34,032.00
Instructor II	9	31,400.00
Instructor II	9	37,262.00
Instructor/Net Admin (15K Tech Fee)	12	34,000.00
Instructor IV	9	35,068.00
Instructor II	9	32,701.00
Clinical Coordinator (.4)	12	6,885.00
Instructor A	p	58,000.00
Summer Salaries		45,613.00
IAV Coordinator-Day	p	8,755.00
IAV Coordinator-Eve.	p	5,356.00
Wages, Student	p	18,260.00
Fringe Benefits		226,596.00
Professional Services		2,000.00
<i>Total Personal Services</i>		<u>878,691.00</u>
Travel		14,750.00
Supplies and Other Operating Expenses		100,500.00
Property, Furniture, and Equipment		<u>0.00</u>
<i>Total Sayre Campus</i>		<u>993,941.00</u>

Dr. Joe Anna Hibler
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Expenditures by Activity/Function, Dept., Position and Object

Other Instruction*Personal Services:*

Professor	p	95,145.00
Instructor A	p	10,000.00
Fringe Benefits		31,770.00
Fringe Benefits (Supp.)		25,000.00
Fringe Benefits (Ins.)		200,000.00
Professional Services		0.00
<i>Total Personal Services</i>		<hr/> 361,915.00
Travel		1,000.00
Supplies and Other Operating Expenses		53,000.00
Property, Furniture, and Equipment		100,000.00
<i>Total Other Instruction</i>		<hr/> <hr/> 515,915.00

Total General Academic Instruction**18,191,405.00**

*Sub-Activity 13000 - Community Education***Continuing Education (Non-Degree)***Personal Services:*

Instructor A	p	25,000.00
Wages, Student	p	500.00
Fringe Benefits		2,239.00
Professional Services		0.00
<i>Total Personal Services</i>		<u>27,739.00</u>
Travel		1,000.00
Supplies and Other Operating Expenses		10,000.00
Property, Furniture, and Equipment		0.00
<i>Total Continuing Education</i>		<u>38,739.00</u>

Total Community Education**38,739.00***Sub-Activity 14000 - Instructional Information Technology***Instructional Information Technology**

Supplies and Other Operating Expenses	283,752.00
Equipment (Tech Fee)W'ford Campus	323,000.00
Equipment (Tech Fee) Sayre Campus	36,500.00
<i>Total Instructional Information Technology</i>	<u>643,252.00</u>

TOTAL INSTRUCTION**18,873,396.00**

Activity 12 - Research***Sub-Activity 20000 - Research*****Sponsored Programs Administration***Personal Services:*

Director	12	37,595.00
Administrative Assistant I	12	16,615.00
Wages, Student	p	0.00
Fringe Benefits		23,478.00
Professional Services		0.00
<i>Total Personal Services</i>		<u>77,688.00</u>
Travel		5,000.00
Supplies and Other Operating Expenses		4,000.00
Property, Furniture, and Equipment		0.00
<i>Total Sponsored Programs Administration</i>		<u>86,688.00</u>

Sponsored Programs*Personal Services:*

Research Fellows	p	0.00
Wages, Student	p	0.00
Fringe Benefits		0.00
Professional Services		0.00
<i>Total Personal Services</i>		<u>0.00</u>
Travel		25,000.00
Supplies and Other Operating Expenses		220,000.00
Property, Furniture, and Equipment		10,000.00
<i>Total Sponsored Programs</i>		<u>255,000.00</u>

TOTAL RESEARCH**341,688.00**

Activity 13 - Public Service**Fine Arts Center***Personal Services:*

Director	12	32,326.00
Wages, Student	p	13,000.00
Wages, Other	p	4,000.00
Fringe Benefits		13,273.00
Professional Services		0.00
<i>Total Personal Services</i>		<u>62,599.00</u>
Travel		2,000.00
Supplies and Other Operating Expenses		5,000.00
Property, Furniture, and Equipment		0.00
<i>Total Fine Arts Center/Auditoriums</i>		<u><u>69,599.00</u></u>

Center for Economic and Business Development*Personal Services:*

Director	12	20,790.00
Research Analyst	12	38,162.00
Administrative Assistant II	12	18,675.00
Wages, Other	p	3,000.00
Fringe Benefits		31,414.00
Professional Services		3,000.00
<i>Total Personal Services</i>		<u>115,041.00</u>
Travel		5,000.00
Supplies and Other Operating Expenses		12,000.00
Property, Furniture, and Equipment		0.00
<i>Total Business Development Center</i>		<u><u>132,041.00</u></u>

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Expenditures by Activity/Function, Dept., Position and Object

Other Community Services*Personal Services:*

Director, Park (.5) 12 17,164.00

Fringe Benefits 6,930.00

Total Personal Services 24,094.00

Travel 0.00

Supplies and Other Operating Expenses(contg.) 5,000.00

Total Other Community Services 29,094.00*Total Community Service* 230,734.00**TOTAL PUBLIC SERVICE 230,734.00**

Activity 14 - Academic Support***Sub-Activity 40000 - Libraries*****Library*****Personal Services:***

Director	11	56,032.00
Librarian (Catalog)	11	42,192.00
Librarian (Automation)	11	37,850.00
Librarian (Acquisitions)	11	32,960.00
Librarian (Reference)	11	40,625.00
Librarian (Serials)	11	32,960.00
Librarian (Public Service)	11	37,736.00
Librarian-Sayre Campus	12	18,675.00
Library Asst.-Sayre Campus	12	16,615.00
Library Tech I	12	13,905.00
Library Tech III	12	21,549.00
Library Tech III	12	17,645.00
Bookkeeper	12	15,650.00
Library Tech I	12	14,150.00
Computer Tech	p	14,246.00
Library Tech I	12	14,150.00
Library Tech I	12	15,070.00
Library Tech I	12	15,070.00
Library Tech I	12	14,150.00
Wages, Student	p	84,800.00
Fringe Benefits		205,654.00
Professional Services		0.00
<i>Total Personal Services</i>		761,684.00

Travel	5,000.00
Supplies and Other Operating Expenses	102,200.00
Property, Furniture, and Equipment	41,633.00
Property, Furniture, and Equipment	2,400.00
Library Books and Periodicals	744,948.00
Library Books and Periodicals	19,800.00
<i>Total Library</i>	<u>1,677,665.00</u>

*Sub-Activity 42000 - Educational Media Services***Instructional Media Center***Personal Services:*

Director	12	43,163.00
Assistant Director	12	18,675.00
Wages, Student	p	6,600.00
Fringe Benefits		25,719.00
Professional Services		0.00
<i>Total Personal Services</i>		<u>94,157.00</u>
Travel		600.00
Supplies and Other Operating Expenses		16,000.00
Property, Furniture, and Equipment		0.00
<i>Total Instructional Media Center</i>		<u>110,757.00</u>

*Sub-Activity 44000 - Academic Administration***General Academic Administration***Personal Services:*

Interim Dean, School of Business	11	55,234.00
Dean, School of Education	12	57,686.00
Dean, Pharmacy & Health Sciences	12	81,015.00
Assoc. Dean, School of Pharmacy	12	62,683.00
Interim Dean, Sayre Campus	12	0.00
Dean, Sayre Campus	12	62,000.00
Admissions Counselor-Pharmacy	12	32,271.00
Administrative Assistant II-Pharmacy	12	18,675.00
Secretary, School of Health Sciences	12	15,594.00
Administrative Assistant II-Sayre	12	17,130.00
Fringe Benefits		146,973.00
Professional Services (Accreditation)		13,000.00
<i>Total Personal Services</i>		<hr/> 562,261.00
Supplies and Other Operating Expenses		5,000.00
Property, Furniture, and Equipment		0.00
<i>Total General Academic Administration</i>		<hr/> <hr/> 567,261.00

Office of Assistant Provost & Graduate Dean*Personal Services:*

Assistant Provost & Grad Dean	12	62,985.00
Director, General Education	12	35,228.00
Administrative Assistant II	12	0.00

Administrative Assistant II	12	17,500.00
Wages, Student	p	6,453.00
Fringe Benefits		42,324.00
<i>Total Personal Services</i>		<hr/> 164,490.00
Travel		3,800.00
Travel (GE)		1,200.00
Supplies and Other Operating Expenses		6,050.00
Supplies and Other Operating Expenses (GE)		800.00
<i>Total Office of AVP & Grad Dean</i>		<hr/> <hr/> 176,340.00

Faculty Development

Travel		4,000.00
Supplies and Other Operating Expenses		35,000.00
<i>Total Faculty Development</i>		<hr/> <hr/> 39,000.00

Faculty Recruitment

Travel		14,000.00
Supplies and Other Operating Expenses		14,000.00
<i>Total Faculty Recruitment</i>		<hr/> <hr/> 28,000.00

Office of Dean of Arts & Sciences

Dean, School of Arts & Sciences	12	87,447.00
Administrative Assistant II-A & S	12	18,675.00
Secretary, School of Arts & Sciences	12	14,150.00
Wages, Student	p	0.00
Fringe Benefits		46,225.00
		<hr/>

Dr. Joe Anna Hibler
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Expenditures by Activity/Function, Dept., Position and Object

<i>Total Personal Services</i>		166,497.00
Travel		3,500.00
Supplies and Other Operating Expenses		5,700.00
<i>Total Office of Dean of Arts & Sciences</i>		<u>175,697.00</u>

Assessment*Personal Services:*

Director	12	53,832.00
Counselor - Sayre	12	36,032.00
Testing Supervisor	12	0.00
Testing Supervisor	12	20,703.00
Administrative Assistant II	12	18,070.00
Wages, Student	p	2,168.00
Fringe Benefits		52,895.00
<i>Total Personal Services</i>		<u>183,700.00</u>
Travel		1,500.00
Supplies and Other Operating Expenses		49,000.00
Property, Furniture, and Equipment		0.00
<i>Total Assessment</i>		<u>234,200.00</u>

Total Academic Administration

1,220,498.00

*Sub-Activity 45000 - Academic Support Information Technology***Academic Support Information Technology**

Supplies and Other Operating Expenses	85,095.00
<i>Total Information Technology for Acad Spt</i>	<u>85,095.00</u>

TOTAL ACADEMIC SUPPORT**3,094,015.00*****Activity 15 - Student Services****Sub-Activity 50000 - Student Services Administration***Student Personnel Services & Enrollment Management***Personal Services:*

Assistant Provost	12	82,400.00
Dean of Students	12	46,924.00
Administrative Assistant II	12	18,150.00
Secretary	12	14,150.00
Wages, Student	p	4,550.00
Fringe Benefits		62,463.00
Professional Services		0.00
<i>Total Personal Services</i>		<u>228,637.00</u>
Travel		5,000.00
Supplies and Other Operating Expenses		4,900.00
Property, Furniture, and Equipment		0.00
<i>Total Student Personnel Services</i>		<u>238,537.00</u>

Other Student Services Administration/Freshman Orientation/ADA*Personal Services:*

Wages, Student	P	32,160.00
Wages, Student	P	29,000.00
<i>Total Personal Services</i>		<hr/> 61,160.00
Travel		1,200.00
Supplies and Other Operating Expenses		13,000.00
Supplies and Other Operating Expenses		500.00
Property, Furniture, and Equipment		0.00
<i>Total Other Student Services Administration</i>		<hr/> 75,860.00 <hr/>

Total Student Services Administration**314,397.00***Sub-Activity 51000 - Social and Cultural Development***Intercollegiate Athletics***Personal Services:*

Director	12	59,453.00
Asst. Dir & Compliance Officer (.2)	9	7,435.00
Sports Information Director	12	24,720.00
Athletic Trainer (.2)	9	6,695.00
Coach (.2)-Baseball	9	7,529.00

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Expenditures by Activity/Function, Dept., Position and Object

Coach, Summer Salary	2	3,605.00
Coach (.2)-Basketball, Men's	9	0.00
Coach-Basketball, Men's	9	10,680.00
Coach (.2)-Basketball, Women's	9	7,416.00
Coach (.2)-Golf, Men's .	9	7,409.00
Coach (.2)-Football	9	8,784.00
Coach (.2)-Softball	9	6,674.00
Coach-Rodeo	9	0.00
Coach (.2)-Rodeo	9	7,200.00
Coach, Assistant	9	12,360.00
Coach, Assistant (.2)-Football	9	5,938.00
Coach, Assistant	9	0.00
Coach-Soccer, Women's	9	12,000.00
Coach-Soccer, Men's	9	12,360.00
Coach-Golf, Women's	9	13,010.00
Coach, Assistant-Basketball, Women's	9	12,650.00
Administrative Assistant I	12	16,150.00
Wages, Student (Athletic Training)	p	4,600.00
Wages, Student	p	2,472.00
Wages, Student	p	4,600.00
Fringe Benefits		108,677.00
Professional Services		0.00
<i>Total Personal Services</i>		<u>362,417.00</u>
Travel		1,000.00
Travel		3,700.00
Supplies and Other Operating Expenses		72,015.00
Supplies and Other Operating Expenses		2,300.00
Property, Furniture, and Equipment		0.00
<i>Total Intercollegiate Athletics</i>		<u><u>441,432.00</u></u>

Other Social and Cultural Programs*Personal Services:*

Wages, Student	p	0.00
Professional Services	p	67,100.00
<i>Total Personal Services</i>		<hr/> 67,100.00
Travel		0.00
Supplies and Other Operating Expenses		75,000.00
Supplies and Other Operating Expenses		37,860.00
<i>Total Other Social and Cultural Programs</i>		<hr/> 179,960.00 <hr/>

Total Social and Cultural Development**621,392.00***Sub-Activity 52000 - Counseling and Career Guidance***Student Development & Placement***Personal Services:*

Director	12	40,658.00
Assistant Director	12	35,253.00
Secretary	12	14,150.00
Tutors	p	300.00
Wages, Student	p	31,038.00
Fringe Benefits		37,786.00
Professional Services		0.00
<i>Total Personal Services</i>		<hr/> 159,185.00

Travel	1,200.00
Supplies and Other Operating Expenses	19,000.00
Property, Furniture, and Equipment	0.00
<i>Total Student Dev. & Placement</i>	179,385.00

*Sub-Activity 53000 - Financial Aid Administration***Student Financial Services***Personal Services:*

Director	12	46,911.00
Sayre Officer, Fin. Asst.	12	33,949.00
Financial Services Counselor III	12	21,250.00
Financial Services Counselor II	12	19,705.00
Financial Services Counselor II	12	19,705.00
Financial Services Counselor I	12	18,675.00
Receptionist	12	14,555.00
Secretary, Sayre Campus	12	15,070.00
Clerk, Accounting	p	8,075.00
Wages, Student	p	4,665.00
Fringe Benefits		86,765.00
Professional Services		0.00
<i>Total Personal Services</i>		289,325.00
Travel		4,500.00
Supplies and Other Operating Expenses		16,000.00
Property, Furniture, and Equipment		0.00
<i>Total Student Financial Aid</i>		309,825.00

*Sub-Activity 54000 - Student Admissions and Records***Student Admissions and Registrar***Personal Services:*

Director	12	53,832.00
Sayre Officer, Registrar	12	25,570.00
Admissions Coordinator	12	24,632.00
Administrative Assistant II	12	18,650.00
Clerk, Grad & Ath Elig.	12	17,398.00
Clerk, Enrollment & SW P/R	12	0.00
Clerk, Enrollment & SW P/R	12	13,905.00
Clerk I	12	14,150.00
Clerk, Enrollment & VA Coord.	12	15,263.00
Receptionist	12	15,263.00
Coordinator, Records	12	19,610.00
Secretary, Sayre	12	14,150.00
Wages, Student	p	10,514.00
Fringe Benefits		109,817.00
Professional Services		0.00
<i>Total Personal Services</i>		<hr/> 352,754.00
Travel		4,136.00
Supplies and Other Operating Expenses		60,000.00
Property, Furniture, and Equipment		<hr/> 0.00
<i>Total Admissions and Registrar</i>		<hr/> 416,890.00 <hr/>

High School/College Relations*Personal Services:*

Director	12	41,272.00
Assistant Director	12	29,281.00
High School Liaison	12	25,000.00
High School Liaison-Sayre Campus	12	22,500.00
Secretary	12	14,150.00
Wages, Student	p	20,000.00
Fringe Benefits		57,719.00
Professional Services		0.00
<i>Total Personal Services</i>		<u>209,922.00</u>
Travel		11,500.00
Supplies and Other Operating Expenses		33,600.00
Property, Furniture, and Equipment		0.00
<i>Total High School/College Relations</i>		<u><u>255,022.00</u></u>

Student Informational Services

Supplies and Other Operating Expenses	<u>80,000.00</u>
<i>Total Student Informational Services</i>	<u><u>80,000.00</u></u>

Total Admissions and Records**751,912.00**

*Sub-Activity 55000 - Student Health Services***Student Health Service***Personal Services:*

Nurse	11	40,431.00
Administrative Assistant I	12	16,150.00
Wages, Student	12	700.00
Fringe Benefits		24,174.00
Professional Services		47,700.00
<i>Total Personal Services</i>		<hr/> 129,155.00
Travel		1,500.00
Supplies and Other Operating Expenses		6,000.00
Property, Furniture, and Equipment		0.00
<i>Total Student Health Service</i>		<hr/> 136,655.00 <hr/>

*Sub-Activity 56000 - Student Services Information Technology***Information Technology for Student Services**

Supplies and Other Operating Expenses	220,739.00
<i>Total Information Technology for Student Svcs.</i>	<hr/> 220,739.00 <hr/>

TOTAL STUDENT SERVICES**2,534,305.00**

Activity 16 - Institutional Support***Sub-Activity 60000 - Executive Management*****Governing Board**

Supplies and Other Operating Expenses

130,000.00

Total Governing Board**130,000.00****Office of the President*****Personal Services:***

President, Base

12

120,000.00

President, Maintenance

12

5,000.00

President, Housing

12

8,000.00

Executive Secretary

12

26,329.00

Special Assistant

p

0.00

Wages, Student

p

5,420.00

Fringe Benefits

59,529.00

Total Personal Services**224,278.00**

Travel

7,500.00

Supplies and Other Operating Expenses

9,200.00

Property, Furniture, and Equipment

0.00

Dr. Joe Anna Hibler
President***Total President's Office***

Expenditures by Activity/Function, Dept., Position and Object

240,978.00**Administrative & Financial Affairs***Personal Services:*

Vice President	12	87,500.00
Administrative Assistant II	12	19,425.00
Fringe Benefits		38,525.00
Professional Services		0.00
<i>Total Personal Services</i>		<u>145,450.00</u>
Travel		3,000.00
Supplies and Other Operating Expenses		4,000.00
Property, Furniture, and Equipment		0.00
<i>Total Administrative Affairs</i>		<u>152,450.00</u>

Academic Affairs*Personal Services:*

Interim Provost	12	93,500.00
Administrative Assistant IV	12	23,222.00
Secretary	12	14,150.00
Wages, Student	p	6,100.00
Fringe Benefits		48,964.00
Professional Services		0.00
<i>Total Personal Services</i>		<u>185,936.00</u>
Travel		4,000.00
Supplies and Other Operating Expenses		7,000.00
Property, Furniture, and Equipment		0.00
<i>Total Academic Affairs</i>		<u>196,936.00</u>

Dr. Joe Anna Hibler
President

Institutional Research*Personal Services:*

Director (.75)	12	27,692.00
Wages, Student	p	5,008.00
Fringe Benefits		11,911.00
<i>Total Personal Services</i>		<hr/> 44,611.00
Travel		500.00
Supplies and Other Operating Expenses		1,500.00
Property, Furniture, and Equipment		0.00
<i>Total Institutional Research</i>		<hr/> 46,611.00 <hr/>

Total Executive Management**766,975.00***Sub-Activity 61000 - Fiscal Operations***Business Services***Personal Services:*

Comptroller	12	55,000.00
Bursar	12	40,767.00
Business Officer-Sayre	12	25,235.00
Payroll Manager	12	30,082.00
Accountant	12	26,720.00
Accountant	12	18,000.00

Dr. Joe Anna Hibler
President

Administrative Assistant III

Expenditures by Activity/Function, Dept., Position and Object

12

20,650.00

Cashier	12	21,556.00
Scholarship Coordinator	12	18,675.00
Clerk, Claims	12	17,645.00
Assistant Cashier	12	0.00
Assistant Cashier	12	13,905.00
Secretary, Sayre	12	15,070.00
Wages, Clerical	p	12,809.00
Wages, Student	p	6,504.00
Fringe Benefits		134,417.00
Professional Services		0.00
<i>Total Personal Services</i>		<u>457,035.00</u>
Travel		6,800.00
Supplies and Other Operating Expenses		31,300.00
Property, Furniture, and Equipment		0.00
<i>Total Fiscal Operations</i>		<u><u>495,135.00</u></u>

*Sub-Activity 62000-Gen Admin & Log Spt***Human Resources & Affirmative Action***Personal Services:*

Director	12	49,213.00
Administrative Assistant II	12	18,150.00
HR Specialist	12	22,660.00
Wages, Student	p	6,644.00
Fringe Benefits		37,775.00
Professional Services		<u>11,000.00</u>

Dr. Joe Anna Hibler
President*Total Personal Services*

Expenditures by Activity/Function, Dept., Position and Object

145,442.00

Travel	4,000.00
Supplies and Other Operating Expenses	13,700.00
Property, Furniture, and Equipment	0.00
<i>Total Human Resources & Affirmative Action</i>	163,142.00

Mail Services*Personal Services:*

Mailroom Supervisor	12	20,681.00
Wages, Clerical	p	13,905.00
Wages, Student	p	6,400.00
Fringe Benefits		9,852.00
<i>Total Personal Services</i>		50,838.00
Travel		500.00
Supplies and Other Operating Expenses		8,000.00
Property, Furniture, and Equipment		0.00
<i>Total Mail Services</i>		59,338.00

General Administrative Services*Personal Services:*

PBX Operator	12	15,070.00
Wages, Student	p	13,000.00
Fringe Benefits		8,203.00
Fringe Benefits (Supp.)		5,000.00
Fringe Benefits (Ins.)		75,000.00
<i>Total Personal Services</i>		116,273.00
Travel		0.00
Supplies and Other Operating Expenses		163,500.00
Property, Furniture, and Equipment		0.00

Dr. Joe Anna Hibler
President***Total General Administrative Services***

Expenditures by Activity/Function, Dept., Position and Object

279,773.00

Staff Development

Travel	700.00
Supplies and Other Operating Expenses	1,300.00
<i>Total Staff Development</i>	<hr/> 2,000.00 <hr/>

<i>Total Gen Admin & Log Spt</i>	504,253.00
---	-------------------

*Sub-Activity 65000 - Public Relations/Development***Public Information***Personal Services:*

Director	12	44,892.00
Administrative Assistant II	12	17,152.00
Wages, Student	p	10,000.00
Fringe Benefits		25,779.00
<i>Total Personal Services</i>		<hr/> 97,823.00
Travel		2,500.00
Supplies and Other Operating Expenses		24,000.00
Property, Furniture, and Equipment		0.00
<i>Total Public Relations</i>		<hr/> 124,323.00 <hr/>

Commencement

Supplies and Other Operating Expenses	25,000.00
<i>Total Commencement</i>	<hr/> 25,000.00 <hr/>

Development*Personal Services:*

Director	12	63,654.00
Graphics & Publications Coordinator	12	15,070.00
Administrative Assistant II	12	18,675.00
Wages, Student	p	9,500.00
Fringe Benefits		39,942.00
<i>Total Personal Services</i>		<hr/> 146,841.00
Travel		5,000.00
Supplies and Other Operating Expenses		29,700.00
Property, Furniture, and Equipment		0.00
<i>Total Development</i>		<hr/> 181,541.00 <hr/>

Total Public Relations/Development **330,864.00**

*Sub-Activity 66000 - Administration Information Technology***Information Technology for General Administration**

Supplies and Other Operating Expenses	179,807.00
Property, Furniture, and Equipment	30,000.00
<i>Total Administration Information Technology</i>	<hr/> 209,807.00 <hr/>

TOTAL INSTITUTIONAL SUPPORT **2,307,034.00**

Activity 17 - Operation and Maintenance of Plant***Sub-Activity 70000 - Physical Plant Administration*****Physical Plant Administration*****Personal Services:***

Director/Construction Manager	12	29,020.00
Associate Director	12	47,500.00
Warehouse Manager	12	20,838.00
Purchasing & Acquisitions	12	20,838.00
Administrative Assistant I	12	16,615.00
Secretary	12	15,070.00
Wages, Student	p	3,000.00
Fringe Benefits		64,460.00
Professional Services		1,000.00
<i>Total Personal Services</i>		<hr/> 218,341.00
Travel		2,000.00
Supplies and Other Operating Expenses		9,500.00
Property, Furniture, and Equipment		0.00
<i>Total Physical Plant Administration</i>		<hr/> 229,841.00 <hr/>

Sub-Activity 71000 - Building and Equipment Maintenance

Building Maintenance*Personal Services:*

Electrician	12	34,347.00
HVAC Supervisor	12	34,347.00
Boiler Supervisor	12	28,644.00
Hazardous Pay Supplement	12	1,200.00
Millworker	12	25,462.00
Heat & Air Technician	12	24,401.00
Plumber II	12	28,644.00
Plumber I	12	23,340.00
Heat & Air Technician	12	24,401.00
Painter II	12	0.00
Painter II	12	20,800.00
Concrete Foreman/Carpenter II	12	23,000.00
Preventive Maintenance Technician	12	21,250.00
Carpenter I	12	19,808.00
Millwork/Finisher	12	20,220.00
Electronics Tech	12	24,401.00
Custodian - Sayre	12	15,585.00
Maintenance Chief - Sayre Campus	12	19,190.00
Maintenance & Safety - Sayre Campus	12	18,650.00
Wages, Other		13,905.00
Fringe Benefits		183,963.00
Professional Services		0.00
<i>Total Personal Services</i>		<u>605,558.00</u>
Travel		0.00
Supplies and Other Operating Expenses - W		190,000.00
Supplies and Other Operating Expenses - S		35,000.00
Supplies and Other Operating Expenses - Prop Ins		<u>60,000.00</u>
<i>Total Building Maintenance</i>		<u>890,558.00</u>

*Sub-Activity 72000 - Custodial Services***Custodial Services***Personal Services:*

Custodial Supervisor	12	31,827.00
Custodian	12	14,555.00
Custodian	12	14,150.00
Custodian	12	14,864.00
Custodian	12	15,124.00
Custodian	12	14,150.00
Custodian	12	17,371.00
Custodian	12	14,864.00
Custodian	12	15,239.00
Custodian	12	14,555.00
Custodian	12	14,555.00
Custodian	12	14,555.00
Custodian	12	18,133.00
Custodian	12	14,555.00
Custodian	12	16,960.00
Custodian	12	14,555.00
Custodian	12	14,555.00
Custodian	12	14,555.00
Custodian	12	14,150.00
Custodian	12	14,555.00
Custodian	12	14,555.00
Custodian	12	14,170.00
Custodian	12	14,150.00

Dr. Joe Anna Hibler
President

Wages

Expenditures by Activity/Function, Dept., Position and Object

10,810.00

Fringe Benefits	192,814.00
Professional Services	0.00
<i>Total Personal Services</i>	<u>564,326.00</u>
Travel	0.00
Supplies and Other Operating Expenses	45,385.00
Property, Furniture, and Equipment	0.00
<i>Total Custodial Services</i>	<u>609,711.00</u>

*Sub-Activity 73000 - Utilities***Utilities**

Utilities - Weatherford	850,000.00
Utilities - Sayre	60,000.00
<i>Total Utilities</i>	<u>910,000.00</u>

*Sub-Activity 74000 - Landscape and Grounds Maintenance***Landscape and Grounds Maintenance***Personal Services:*

Grounds Supervisor	12	28,325.00
Maint. Tech/Grounds/Crowder	12	17,750.00
Gardener	12	18,750.00
Maint. Tech/Grounds/Welder	12	17,750.00

Dr. Joe Anna Hibler
President

Groundskeeper II

Expenditures by Activity/Function, Dept., Position and Object

12

17,700.00

Groundskeeper II	12	16,950.00
Groundskeeper II	12	16,250.00
Groundskeeper I	12	13,520.00
Wages, Other		20,000.00
Fringe Benefits		73,392.00
Professional Services		0.00
<i>Total Personal Services</i>		<u>240,387.00</u>
Travel		0.00
Supplies and Other Operating Expenses		20,000.00
Property, Furniture, and Equipment		0.00
<i>Total Landscape and Grounds Maintenance</i>		<u>260,387.00</u>

*Sub-Activity 75000 - Major Repairs and Renovations***Repairs and Renovations***Personal Services:*

Director/Construction Manager	12	29,020.00
Construction Supervisor	12	34,347.00
Crew Leader	12	34,347.00
Concrete Foreman/Carpenter II	12	27,583.00
Wages, Student	p	8,000.00
Fringe Benefits		49,663.00
Professional Services		1,000.00
<i>Total Personal Services</i>		<u>183,960.00</u>
Travel		500.00
Supplies and Other Operating Expenses - W		25,000.00
Supplies and Other Operating Expenses - S		15,000.00

Dr. Joe Anna Hibler
President***Total Repairs and Renovations***

Expenditures by Activity/Function, Dept., Position and Object

224,460.00*Sub-Activity 76000 - Security and Safety***Police, Fire Protection, and Security***Personal Services:*

Director	12	39,103.00
Safety Specialist	12	26,937.00
Hazardous Pay Supplement	12	1,200.00
Police Officer - Lt.	12	24,522.00
Dispatcher/Secretary	12	14,500.00
Police Officer	12	21,250.00
Police Officer	12	21,250.00
Police Officer	12	21,250.00
Police Officer	12	21,250.00
Police Officer	12	21,250.00
Wages, Student	p	6,894.00
Fringe Benefits		96,416.00

*Total Personal Services***315,822.00**

Travel		13,000.00
Supplies and Other Operating Expenses		18,068.00
Property, Furniture, and Equipment		900.00

Total Police, Fire Protection, and Security**347,790.00***Sub-Activity 77000 - Logistical Services***Logistical Services**

Supplies and Other Operating Expenses		82,000.00
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Total Logistical Services**82,000.00****TOTAL OPER & MAINT OF PLANT****3,554,747.00**

Dr. Joe Anna Hibler
President

Activity 18 - Scholarships and Fellowships

Sub-Activity 78000 - Scholarships and Fellowships

Scholarships

Resident Fee Waivers	990,000.00
Nonresident Waivers	860,000.00
Other Scholarships	200,000.00
<i>Total Fee Wavier Scholarships</i>	2,050,000.00

TOTAL SCHOLARSHIPS AND FELLOWSHIPS	2,050,000.00
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<i>TOTAL E&G PART I</i>	32,985,919.00
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Oklahoma State Regents for Higher Education
500 Education Building, State Capitol Complex
Oklahoma City, OK 73105

EDUCATIONAL AND GENERAL BUDGET
FISCAL YEAR 2001-2002

Schedule F
SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

Institution Number: 665 Institution Name: Southwestern Oklahoma State University President: Joe Anna Hibler Date Submitted: June 12, 2001

Object Codes →	10	20	31	30	40	42	50	60	
Object →	Personnel Services	Travel	Utilities	Supplies & Other Operating Expenses	Property, Furniture, & Equipment	Library Books and Periodicals	Scholarships & Other Assistance	Transfers & Other Disbursements	TOTALS
Activity & Sub-Activity/Function:									
11 Instruction	16,950,799	296,500	-	1,146,597	479,500	-	-	-	18,873,396
0001 Instruction-Other	16,950,799	296,500	-	862,845	120,000	-	-	-	18,230,144
0002 Instruction-Information Technology				283,752	359,500				643,252
12 Research	77,688	30,000	-	224,000	10,000	-	-	-	341,688
0001 Research-Other	77,688	30,000	-	224,000	10,000	-	-	-	341,688
0002 Research-Information Technology									-
13 Public Service	201,734	7,000	-	22,000	-	-	-	-	230,734
0001 Public Service-Other	201,734	7,000	-	22,000	-	-	-	-	230,734
0002 Public Service-Information Technology									-
14 Academic Support	1,932,789	33,600	-	318,845	44,033	764,748	-	-	3,094,015
0001 Academic Support-Other	1,932,789	33,600	-	233,750	44,033	764,748	-	-	3,008,920
0002 Academic Support-Information Technology				85,095					85,095
15 Student Services	1,859,655	33,736	-	640,914	-	-	-	-	2,534,305
0001 Student Services-Other	1,859,655	33,736	-	420,175	-	-	-	-	2,313,566
0002 Student Services-Information Technology				220,739	-				220,739
16 Institutional Support	1,614,527	34,500	-	628,007	30,000	-	-	-	2,307,034
0001 Institutional Support-Other	1,614,527	34,500	-	448,200	-	-	-	-	2,097,227
0002 Institutional Support-Information Technology				179,807	30,000				209,807
17 Operation. & Maintenance. of Plant	2,128,394	15,500	910,000	499,953	900	-	-	-	3,554,747
0001 Oper & Maint of Plant-Other	2,128,394	15,500	910,000	499,953	900	-	-	-	3,554,747
0002 Oper & Maint of Plant-Information Technology									-
18 Scholarships	0	0	0	0	0	0	200,000	0	200,000
Total E&G Part I	24,765,586	450,836	910,000	3,480,316	564,433	764,748	200,000	-	31,135,919
21 Total E&G Part II	2,190,000	80,000	40,000	530,000	130,000	-	70,000	70,000	3,110,000
Total Allotment	26,955,586	530,836	950,000	4,010,316	694,433	764,748	270,000	70,000	34,245,919

AUXILIARY BUDGET

FISCAL YEAR 2001-2002

Number: 665 Institution Name: Southwestern Oklahoma State University President: Joe Anna Hibler Date Submitted: June 12, 2001

Page 64

Oklahoma State Regents for Higher Education
FY2002 Educational and General Budget - Background Data
Schedule I - Faculty and Staff Salary Data

Institution Name: Southwestern Oklahoma State University

Contact Person Name, Phone and E-mail:

John Hays 580-774-3025 haysj@swosu.edu

SALARY INCREASES FOR EXISTING FILLED POSITIONS					ONE-TIME STIPENDS FOR EXISTING FILLED POSITIONS			
Increase	Number of Faculty ⁽¹⁾	Number of Administrative and Professional Staff (Exempt) ⁽²⁾	Number of Other Staff (Non-exempt) ⁽³⁾	Total	Number of Faculty ⁽¹⁾	Number of Administrative and Professional Staff (Exempt) ⁽²⁾	Number of Other Staff (Non-exempt) ⁽³⁾	Total
0% (Number receiving no increase)	-	-	-	-				-
0.1% - 2.9%	-	-	-	-				-
3.0% - 3.9%	165	51	285	501				-
4.0% - 4.9%	15	-	76	91				-
5.0% - 5.9%	3	-	3	6				-
6.0% - 7.9%	2	-	2	4				-
8.0% - 9.9%	5	-	5	10				-
10.0% - 14.9%	1	-	1	2				-
15% or more	-	-	-	-				-
Total Number:	191	51	372	614	-	-	-	-
Range of Increases:								
Lowest Percentage Increase	3.0%	3.0%	3.0%	3.0%	%	%	%	%
Highest Percentage Increase	11.9%	3.6%	4.8%	11.9%	%	%	%	%
Average Percentage Increase	4.1%	3.0%	3.8%	3.9%	%	%	%	%

Write in the effective dates of the FY02 salary program:	Starting Date: 7/1/01	Ending Date: 6/30/02
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Date Local Governing Board approved or is expected to approve salary program: 12/14/01
--

(1), (2) and (3) See Instruction Sheet

OSRHE
FY2002 Educational and General Budget - Background Data
Schedule I-a - Methodology for Compensation Increases

Institution Name: Southwestern Oklahoma State University

Contact Person Name, Phone and E-mail:

METHODOLOGY FOR COMPENSATION INCREASES			
What methodology is used for compensation increases? (check one):	For Faculty	For Administrative and Professional Staff	For Other Staff
Performance-based merit evaluation			
Across-the-board	x	x	x
Combination of performance-based and across-the-board			
List criteria for performance-based merit evaluation: (Add rows if needed)	1. _____ 2. _____ 3. _____ 4. _____ 5. _____	1. _____ 2. _____ 3. _____ 4. _____ 5. _____	1. _____ 2. _____ 3. _____ 4. _____ 5. _____
Elaborate if compensation increases are based on a combination of performance-based and across-the-board changes: 3 percent or \$650 whichever was greater was given for raises. Some positions received equity or market adjustments in addition to the minimum raises.			

Oklahoma State Regents for Higher Education
Schedule I-b - FY2002 Salaries for Select Positions

Institution Name: Southwestern Oklahoma State University

Principal Position	Actual FY01	Budgeted FY02	Dollar Increase	Percentage Increase
President	\$ 142,200	\$ 125,000	-17200	-12.10%
Vice Presidents:				
Chief Administrative Officer	\$ -	\$ -	na	na
Chief Academic Officer	\$ 95,145	\$ 93,500	-1645	-1.73%
Chief Business Officer	\$ 99,881	\$ 87,500	-12381	-12.40%
Chief Development Officer	\$ -	\$ -	na	na
Chief Student Affairs Officer	\$ -	\$ -	na	na
Other:	\$ -	\$ -	na	na
Other:	\$ -	\$ -	na	na
Other:	\$ -	\$ -	na	na
Other:	\$ -	\$ -	na	na
Other:	\$ -	\$ -	na	na
Other:	\$ -	\$ -	na	na
Other:	\$ -	\$ -	na	na
Instruction:				
Deans (List): <i>(use other sheets if needed)</i>				
Arts & Sciences	\$ 84,900	\$ 87,447	2547	3.00%
Health Sciences & Pharmacy	\$ 104,875	\$ 108,022	3147	3.00%
Business	\$ 71,500	\$ 73,645	2145	3.00%
Education	\$ 74,675	\$ 76,915	2240	3.00%
Sayre Campus	\$ 71,600	\$ 62,000	-9600	-13.41%
Graduate & Asst. Provost	\$ 81,553	\$ 83,979	2426	2.97%
Asst. Provost for Student Svcs. & Enr. Mgmt.	\$ 80,000	\$ 82,400	2400	3.00%
8	\$ -	\$ -	na	na
9	\$ -	\$ -	na	na
10	\$ -	\$ -	na	na
Academic Support:				
Director/Dean of Library	\$ 54,400	\$ 56,032	1632	3.00%
Student Services:				

Oklahoma State Regents for Higher Education
Schedule I-b - FY2002 Salaries for Select Positions

Principal Position	Actual FY01	Budgeted FY02	Dollar Increase	Percentage Increase
Dean/Director of Student Services	\$ 45,557	\$ 46,924	1367	3.00%
Chief Admissions Officer	\$ -	\$ -	na	na
Registrar	\$ 52,264	\$ 53,832	1568	3.00%
Director of Financial Aid	\$ 45,545	\$ 46,911	1366	3.00%
Institutional Support:				
Chief Legal Counsel	\$ -	\$ -	na	na
Chief Public Relations Officer	\$ 43,584	\$ 44,892	1308	3.00%
Director of Institutional Research (at 75 percent)	\$ 26,885	\$ 27,692	807	3.00%
Director of Development	\$ 61,800	\$ 63,654	1854	3.00%
	\$	\$		
Physical Plant:				
Director of Physical Plant	\$ 56,350	\$ 58,040	1690	3.00%
Technology:				
Chief Information Systems Officer	\$ 65,000	\$ 66,950	1950	3.00%

**Oklahoma State Regents for Higher Education
FY2002 Educational and General Budget
Schedule II - Changes in Faculty Positions**

Institution Name: Southwestern Oklahoma State University

List below the new full-time faculty positions that will increase the number of teaching faculty above that of the previous year. If a faculty member in a department has retired or resigned and is to be replaced by a new hire, do not list it as an increase.

New Full-Time Faculty Positions For FY2002

Rank (specify Professor, Asst. Prof., Assoc. Prof., Instructor, Lecturer)	Department	Number	Salary & Benefits
1			\$ -
2			\$
3			\$
4			\$
5			\$
6			\$
7			\$
8			\$
9			\$ -
TOTAL New Faculty Positions:		0	\$ -

Note: Use additional pages if needed.

Eliminated Faculty Positions for FY2002:

Rank (specify Professor, Asst. Prof., Assoc. Prof., Instructor, Lecturer)	Department	Number	Salary & Benefits
Assistant Professor	Music	1	\$ 67,830
2			\$
3			\$
4			\$
5			\$
6			\$
7			\$
TOTAL Eliminated Faculty Positions for FY2002		1	\$ 67,830

Note: Enter number of Eliminated Faculty Positions on Schedule II-b and Schedule VIII.

Are these decreases a result of refocus of priorities? x natural attrition? both?
Comments:

ADJUNCT and PART-TIME FACULTY

Number of Adjunct Faculty in FY 2001 (Use Unduplicated Headcount)	Projected Number of Adjunct Faculty in FY2002 (Use Unduplicated Headcount)	Avg. Courseload per Adjunct	Max. Courseload per Adjunct
58	62	7.00	30 per year

Institution Name: Southwestern Oklahoma State University

Note: Enter number of Eliminated Professional Positions on Schedule II-b and Schedule VIII.

**Oklahoma State Regents for Higher Education
FY2002 - Educational and General - Background Data
Schedule II-b - Summary of Positions to be Eliminated**

Institution Name: Southwestern Oklahoma State University

FILLED AND UNFILLED FULL-TIME POSITIONS TO BE ELIMINATED IN FY2002			
	<u>Filled Positions</u>	<u>Unfilled Positions</u>	<u>Total</u>
Faculty			-
Professional Staff			
Other Staff			-
Adjunct Faculty			-
Graduate Assistants			-
Student Employees			-
TOTAL	-	-	-

Note: Eliminated positions should be considered as a reallocation of funds and reported on Schedule VIII

Comments:

Oklahoma State Regents for Higher Education
FY2002 - Educational and General Budget - Background Data
Schedule III - Course Section and Enrollment Data

Institution Name: Southwestern Oklahoma State University

Location	ENROLLMENT DATA				COURSE SECTION DATA ⁽¹⁾	
	Fall 2000 FTE	Fall 2000 Headcount	Fall 2001 Projected FTE	Fall 2001 Projected Headcount	Number of Course Sections Offered, Fall 2000	Projected Number of Course Sections Offered, Fall 2001
Main Campus	4,017	4,453	4,130	4,580		
Branch Campus	338	462	360	460		
Centers	0	0				
Off-Campus	0	0				
Total	4,355	4,915	4,490	5,040	977	980

⁽¹⁾ Organized classes, excluding individual instruction and lab classes

OSRHE
FY2002 - Educational and General Budget - Background Data
Schedule IV - Libraries, Student Services and Research

Institution Name: Southwestern Oklahoma State University

LIBRARY RESOURCES: Indicate how library resources will be affected in FY2002

	FY2001	FY2002 Budget	Dollar Change	Percent Change
Library Acquisitions Budget	\$ 699,080	\$ 764,748	\$ 65,668	9.4%
Other:			\$ -	#DIV/0!
Travel, Supplies & Equipment	\$ 123,000	\$ 148,833	\$ 25,833	21.0%
	\$ -	\$ -	\$ -	#DIV/0!
TOTAL	\$ 822,080	\$ 913,581	\$ 91,501	11.1%

STUDENT SERVICES: List impact of FY2002 budget on services to students, such as advisors, counselors, honors program, financial aid, etc.

	Dollar Impact
	\$ -
	\$
	\$
	\$
	\$
	\$
TOTAL	\$ -

RESEARCH: List impact of FY2002 budget on research and scholarly activity and on competition for external funding.

	FY2001	FY2002 Budget	Dollar Change	Percent Increase or (Decrease)
Equipment:	\$ -	\$ -	\$ -	
Travel Support:	\$ 10,000	\$ 5,000	\$ (5,000)	-50.0%
Research Assistants:	\$ 58,000	\$ -	\$ (58,000)	-100.0%
Other (list):			\$ -	
Student Wages	\$ 6,200	0	\$ (6,200)	-100.0%
Professional Services	\$ 12,000	0	\$ (12,000)	-100.0%
Supplies	\$ 226,500	224000	\$ (2,500)	-1.1%
			\$ -	
			\$ -	
TOTAL	\$ 312,700	\$ 229,000	\$ (83,700)	-26.8%

Comments:

Oklahoma State Regents for Higher Education
FY2002 - Educational and General Budget - Background Forms
Schedule V - Tuition Waivers and Scholarships

Institution Name: Southwestern Oklahoma State University

TUITION WAIVERS AND SHOLARSHIPS PAID FROM E&G I BUDGET				
	FY2001	FY2002	Dollar Change	Percent Change
Resident Tuition Waivers - 3%	\$ 790,000	\$ 880,000	\$ 90,000	11.4%
Resident Tuition Waivers - (outside the 3% limitation)	\$ 110,000	\$ 110,000	\$ -	0.0%
Nonresident Tuition Waivers	\$ 950,000	\$ 860,000	\$ (90,000)	-9.5%
Total Tuition Waivers	\$ 1,850,000	\$ 1,850,000	\$ -	0.0%
Scholarships (paid from E&G I funds)	\$ 200,000	\$ 200,000	\$ -	0.0%
Total Tuition Waivers and Scholarships	\$ 2,050,000	\$ 2,050,000	\$ -	0.0%

Note: The total for the FY2002 column should be the same number reported on Schedule A, A-1, B and Schedule E.

Comments:

**Oklahoma State Regents for Higher Education
FY2002 - Educational and General Budget - Background Data
Schedule VI - Other Initiatives and Impacts**

Institution Name: Southwestern Oklahoma State University

I. ADMINISTRATIVE COSTS:

Please indicate any actions taken to comply with caps on the institutional support function of 10% for research universities; 13% for four-year and two-year institutions with FTE greater than 3,500; and 16% for four-year and two-year institutions with FTE less than 3,500.

In compliance with directives.

II. STUDENT/FACULTY RATIOS:

Please indicate your institution's student-to-faculty ratio for:

FY2001: 19:1

FY2002:20:1

III. OTHER INITIATIVES:

List any other noteworthy initiatives to improve quality of instruction and/or education experience.

Presentation on "Writing for Publications" by Dr. Paul Nail.

Implementation of various strategic plan initiatives. SEE COMMENTS IN SCHEDULE IX.

IV. OTHER IMPACTS:

List any other impacts on programs and operations. (Instruction, Academic Support, Institutional Support, Physical Plant)

Continued renovation of classrooms and faculty offices.

**Oklahoma State Regents for Higher Education
FY2002 - Educational and General Budget - Background Data
Schedule VII - Source and Use of One-Time Funds**

Institution Name: Southwestern Oklahoma State University

SOURCES OF FUNDS		USES OF FUNDS	
Budgeted Reserves	\$ 472,513	One-Time Faculty Stipend or Bonus	\$
Other (list gifts, grants, etc.)	\$	One-Time Staff Stipend or Bonus	\$
	\$	Library Materials	\$
	\$	Library Equipment	\$
	\$	Laboratory Equipment	\$
	\$	Instructional Equipment	\$ 100,000
	\$	Professional Development	\$
	\$	Capital Expenditures (list):	\$
	\$	Renovations	\$ 40,000
	\$		\$
	\$		\$
	\$		\$
	\$ -		\$ -
	\$	Other (list):	\$
	\$	Professional Contract-one year	\$ 126,915
	\$	Supplies-printing	\$ 50,000
	\$	ADA-Special needs	\$ 38,360
	\$	Planned reductions for FY2003	\$ 117,238
	\$		\$
	\$		\$
Total Sources*:	\$ 472,513	Total Uses*:	\$ 472,513

* Total Sources of Funds must equal Total Uses of Funds.

Difference between Sources and Uses----> \$ -

OSRHE
FY2002 - Educational and General Budget - Background Data
Schedule VIII - Internal Reallocation of Funds

Institution Name: Southwestern Oklahoma State University

<u>Source of Funds</u>	<u>Number of Positions Eliminated</u>	<u>Amount Reduced</u>
Eliminated Positions:		
Number of Faculty	1	\$ 67,830
Number of Professional Staff	2	\$ 44,265
Number of Other Staff		\$
Number of Students		\$
Number of Graduate Assistants		\$
Total Eliminated Positions:	3	\$ 112,095
Major Cost Savings (list):		\$
		\$
		\$
		\$
Other (list):		\$
Travel		\$
Supplies		\$
Contracts		\$
Equipment		\$
Other Current Expense		\$
		\$
		\$
Totals:		\$ 112,095

Comments:

**Oklahoma State Regents for Higher Education
FY2002 - E G Budget - Background Data
Schedule IX - Program and Support Services
Program Elimination, Reduction and Restructuring**

Institution Name: Southwestern Oklahoma State University

Please indicate what actions have been taken toward eliminating, reducing and/or restructuring programs and/or support services:

Continued implementation of strategic planning initiatives which include APRA.

Action plans include:

Improvement in methods for faculty recruitment.

Development of marketing strategy for the University.

Improvement of the University's WEB site.

Improvement of job placement services.

Reorganization of job duties to address enrollment management needs.

Evaluation of budget units to improve effectiveness and efficiencies.

Parking of certain music programs using APRA guidelines.

Reviewing subject coursework related to education degrees and developing a core that could be used by majors in the specific areas (outside of education) as well as those obtaining the education degree in that field.

Reviewing subject areas with weak enrollments in both education and non-education degree tracks to develop a core of required upper level courses for both the education degree and the subject area degree options.

Maintenance of only those graduate programs that meet APRA guidelines; and, adding new graduate programs only if valid data support the expectation that they will meet the guidelines. Ensure the ongoing evaluation of each graduate program.

Reviewing general education courses and degree programs in the School of Arts and Sciences to determine if APRA guidelines are being met.

Monitoring of prescriptive accreditation requirements with regard to APRA guidelines relevant to the School of Health Sciences and School of Business.

Development of an active adjunct list to meet needs for added classes.

Development of comprehensive plan for large, medium, and small classes to be aligned with resource allocations.

Development of guidelines for scheduling to improve productivity.

Working with other regional institutions to continue the process of offering classes online.

Development of WEB-based courses and WEB-based degree programs.

Meeting the needs and demands created by programs requiring enhanced technology and support services.

Reviewing of outsourcing opportunities.

Appointment of a standing committee to review potential for development of high demand majors by merging and utilizing available resources.

Appointment of ad hoc committee to develop a pilot program designed to make the University more responsive to demands of the job market.

